

PUBLIC UTILITIES DEPARTMENT

The mission of the Public Utilities Department is to ensure that the citizens of Santa Fe are provided with safe and reliable water supply services, as well as disposal of liquid waste in accordance with all local, state and federal regulations. This mission is accomplished with a focus on fiscal responsibility and the optimum use of the natural, financial and human resources available.

Administration	Appropriation: \$ 288,875
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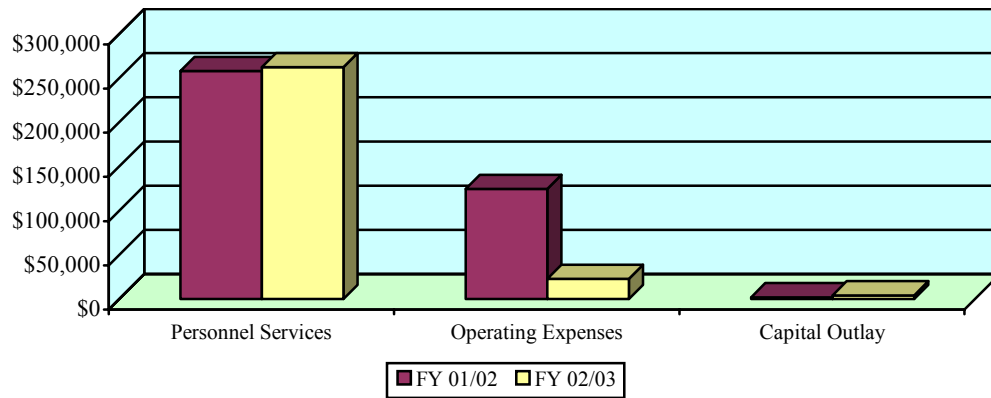
The Public Utilities Director is responsible for overseeing the operations of the Wastewater Management Division and the Water Services Division.

Public Utilities Administration is funded through assessments from each of its enterprise divisions. The Administration operating budget includes the salaries and benefits for the Director, the Office Manager and the Utilities Rate Specialist, as well as the administration's insurance coverages, travel expense budget and a portion of the lease agreement for offices at the Montoya Federal Building.

A significant reduction in the operating expenses budget from FY 2001/02 levels is due to miscellaneous contracted services that were removed from the budget as well as a reduced need for new software purchases.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Department Director	1 – EX	1 – EX
Enterprise Rate Analyst	1 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	3	3

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 257,842	\$ 262,197
Operating Expenses	124,250	22,658
Capital Outlay	<u>1,850</u>	<u>4,020</u>
 TOTAL:	 \$ 383,942	 \$ 288,875

Water Services

Appropriation: \$ 18,826,458

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments.

2001/02 Operational Highlights:

- Reliably delivered high quality water to customers.
- Transferred PNM/Avistar water operations to city employment/operation (personnel, operations & logistics).
- Initiated the low-flow toilet retrofit program and implemented new demand control ordinances.
- Coordinated with Santa Fe County on the San Juan-Chama diversion project and actively supported regional water planning efforts.
- Completed feasibility studies and initiated the San Juan-Chama diversion project at the Buckman site.
- Conducted environmental studies for near-term capital improvement projects.

2002/03 Goals and Objectives:

- To continue to operate and maintain all supply production, storage, treatment and distribution facilities with the goal of providing reliable water service to meet daily demand while meeting all drinking water regulations.
- To pursue new water rights and water supply projects and necessary permitting, including the San Juan-Chama diversion project.
- To work with Santa Fe National Forest authorities and other agencies on the watershed thinning program.
- To enforce drought and water conservation ordinances, provide water conservation technical assistance, and implement demand management programs to maximize the efficiency of water use in the community.
- To continue the public outreach program using bill inserts, media relations, advertisements, workshops and promotional/incentive programs. as part of a strong publicity campaign regarding water use requirements and compliance.

Budget Commentary:

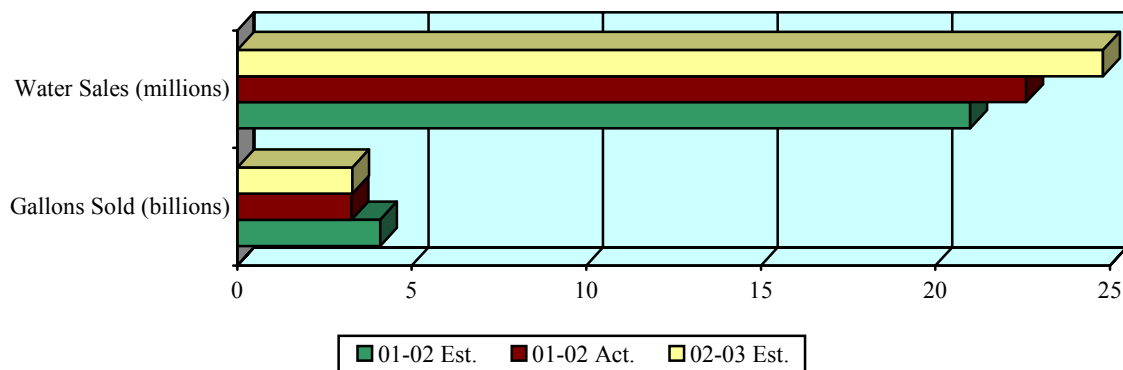
For FY 2002/03, the Water Utility Fund appropriation of \$18,826,458 includes funding for the Water Services Division Director and 68 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,095,079. FY 2000/01 was the final budget year for contract operations through PNM/Avistar. Contracted labor was transferred from operating to personnel expenses to facilitate planning as the city completes the transition from private management to a city Water Services Division.

In August 2001, water billing was consolidated with the city refuse and sewer billing system to replace the contractor's Y2K system that proved unsatisfactory. A significant clean-up of customer accounts and old balances was required as part of this process. The consolidated customer service and billing system has been reorganized as a service function to the utilities under the Finance Department.

Ten full-time positions were approved during the FY 2002/2003 budget process.

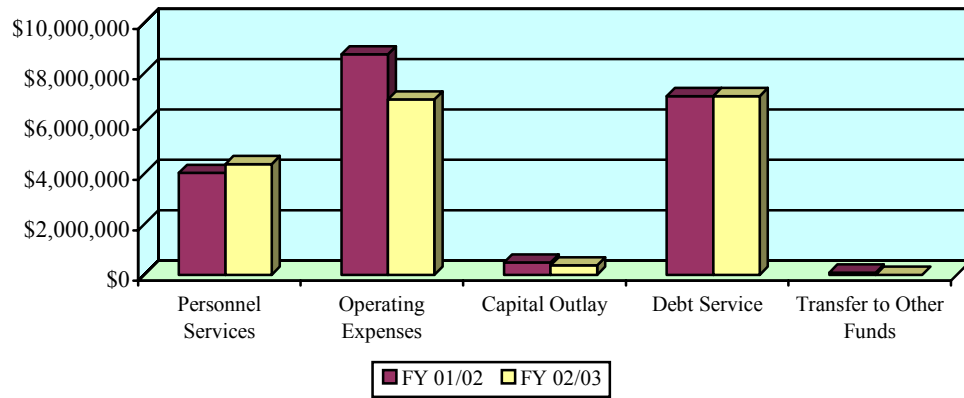
<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Total water sales (millions)	\$ 21.0	\$ 22.6	\$ 24.8
2. Total gallons sold (billions)	4.10	3.28	3.30
3. Number of customers	39,766	34,280*	35,000

*Reduction due to consolidation of customer accounts



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Water Division Director	1 – CLFT	1 – CLFT
Operations Director	0 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Environmental Projects Coordinator	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Water & Compliance Education Specialist	2 – CLFT	2 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	1 – CLFT	1 – CLFT
Water Systems Operator	3 – CLFT	4 – CLFT
Water Systems Operator III	2 – CLFT	1 – CLFT
Water Systems Plant Operator	0 – CLFT	1 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	0 – CLFT
Water Systems Apprentice	1 – CLFT	3 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	2 – CLFT	0 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineer	3 – CLFT	3 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Journeyman Pipefitter	8 – CLFT	10 – CLFT
Journey Equipment Water Operator	4 – CLFT	5 – CLFT
Apprentice Pipefitter	1 – CLFT	4 – CLFT
Heavy Equipment Mechanic	0 – CLFT	2 – CLFT
Equipment Service Manager	1 – CLFT	0 – CLFT
Equipment Service Worker	0 – CLFT	1 – CLFT
Equipment Service Technician	0 – CLFT	1 – CLFT
Engineering Technician	1 – CLFT	1 – CLFT
Engineering Technician Senior	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
WSD Planning Coordinator	1 – CLFT	1 – CLFT
WSD Program Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	57	67

EXPENDITURE CLASSIFICATION



	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Personnel Services	\$ 4,042,396	\$ 4,390,088
Operating Expenses	8,747,966	6,962,557
Capital Outlay	489,962	378,734
Debt Service	7,093,901	7,095,079
Transfer to Other Funds	88,994	0
TOTAL:	\$ 20,463,219	\$ 18,826,458

Wastewater Management

Appropriation: \$ 6,527,955

Wastewater Management is charged with the operations and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is in its twelfth year of full compliance with federal requirements. IP personnel are responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surcharge Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2001/02 Operational Highlights:

- Enforced the Santa Fe City Code Section 22, prohibiting hazardous/toxic waste discharges through increased inspection and monitoring activities.
- Continued to enforce the National Pretreatment Standards for industrial user permit holders.
- Continued to protect the sewage treatment process from disruption by monitoring discharges at the septage discharge site, monitoring industrial discharges, monitoring extra-strength facility discharges, and issuing violation compliance and administrative orders as needed to ensure compliance with city and federal laws, and to protect the public health and safety.
- Continued to assist industrial/non-domestic dischargers in necessary compliance matters by providing and/or reviewing relevant information on pollution prevention, recycling and effective pretreatment processes.
- Expanded inspection activities to include galleries, medical/dental facilities, printing/publishing facilities and film developers.

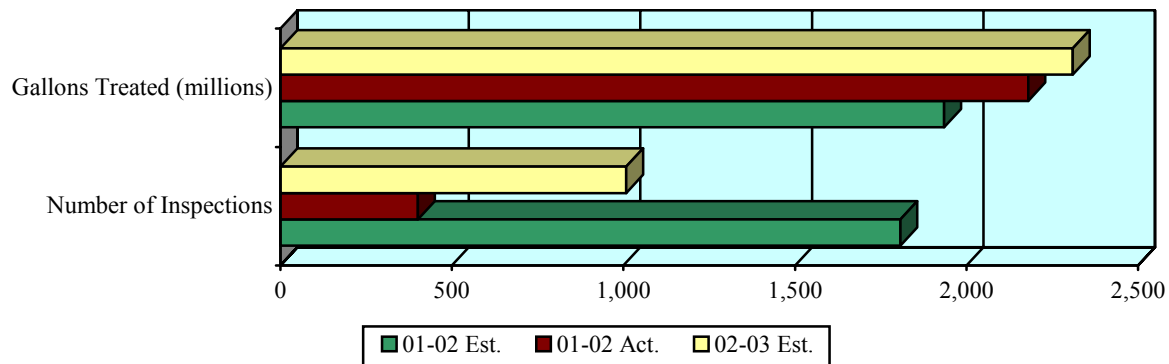
2002/03 Goals and Objectives:

- To inspect and sample all city food establishments semiannually and industrial wastewater users annually to ensure compliance with Santa Fe City Code Section 22 and EPA requirements for extra strength and industrial pretreatment programs.
- To continue to monitor and analyze samples for treatment plant compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to protect the regional environment.
- To provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control.
- To minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.
- To complete Phase II of the Sewer Rehabilitation Project at an estimated cost of \$3 million.

Budget Commentary:

The Wastewater Operations Enterprise Fund (5450) allocation of \$6,527,955 provides funding support for 63 positions and operating and capital outlay costs to maintain the treatment plant and sewer system. The capital outlay budget for FY 2002/03 includes a photocopier, replacement vehicles for operational and maintenance needs, and replacement of a flusher truck used for cleaning and maintaining sewer lines.

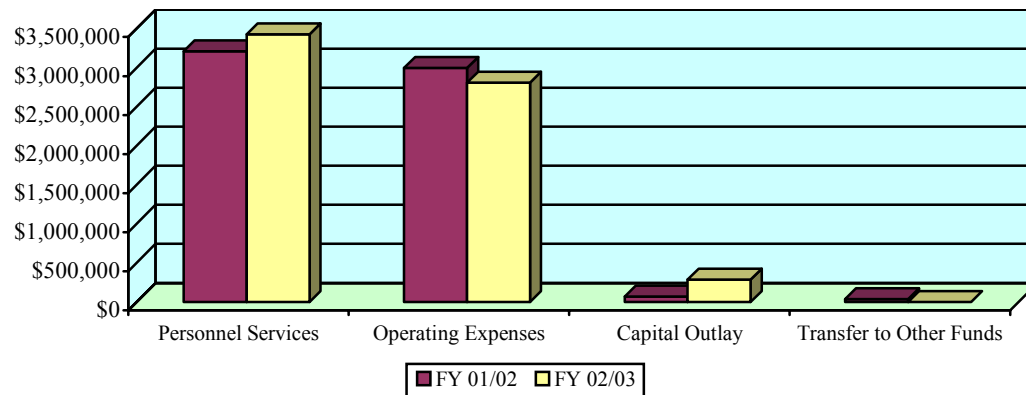
<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Total gallons treated (millions)	1,935	2,180	2,310
2. Number of food establishments/industrial users inspected/sampled	1,807	401	1,008
3. Sewer lines maintained (linear feet)	619,440	681,384	700,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Engineer	2 – CLFT	2 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
Plant Superintendent	1 – CLFT	1 – CLFT
Public Utilities Admin Supervisor	1 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
WWM Chemist	2 – CLFT	2 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
WWM Field Operator	6 – CLFT	6 – CLFT
WWM Field Operator I	1 – CLFT	0 – CLFT
WWM Equipment Specialist Senior	3 – CLFT	3 – CLFT
WWM Equipment Specialist	2 – CLFT	2 – CLFT
WWM Inspections Technician	1 – CLFT	1 – CLFT

WWM Inspections Technician Senior	2 – CLFT	2 – CLFT
WWM Inspections Technician Senior	1 – TCF	1 – TCF
WWM Lab Supervisor	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	2 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TMFT	1 – TMFT
WWM Plant Operator II	2 – CLFT	3 – CLFT
WWM Plant Operator Lead	3 – CLFT	5 – CLFT
WWM Plant Operator Senior	3 – CLFT	1 – CLFT
WWM Section Supervisor	4 – CLFT	4 – CLFT
WWM Tech Training Specialist	1 – CLFT	1 – CLFT
WWM Field Operator Trainee	5 – CLFT	6 – CLFT
WWM Field Operator Senior	7 – CLFT	7 – CLFT
WWM Shift Supervisor	<u>4</u> – CLFT	<u>4</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 3,213,325	\$ 3,429,338
Operating Expenses	3,000,182	2,811,357
Capital Outlay	69,792	287,260
Transfer to Other Funds	<u>36,817</u>	<u>0</u>
TOTAL:	\$ 6,320,116	\$ 6,527,955